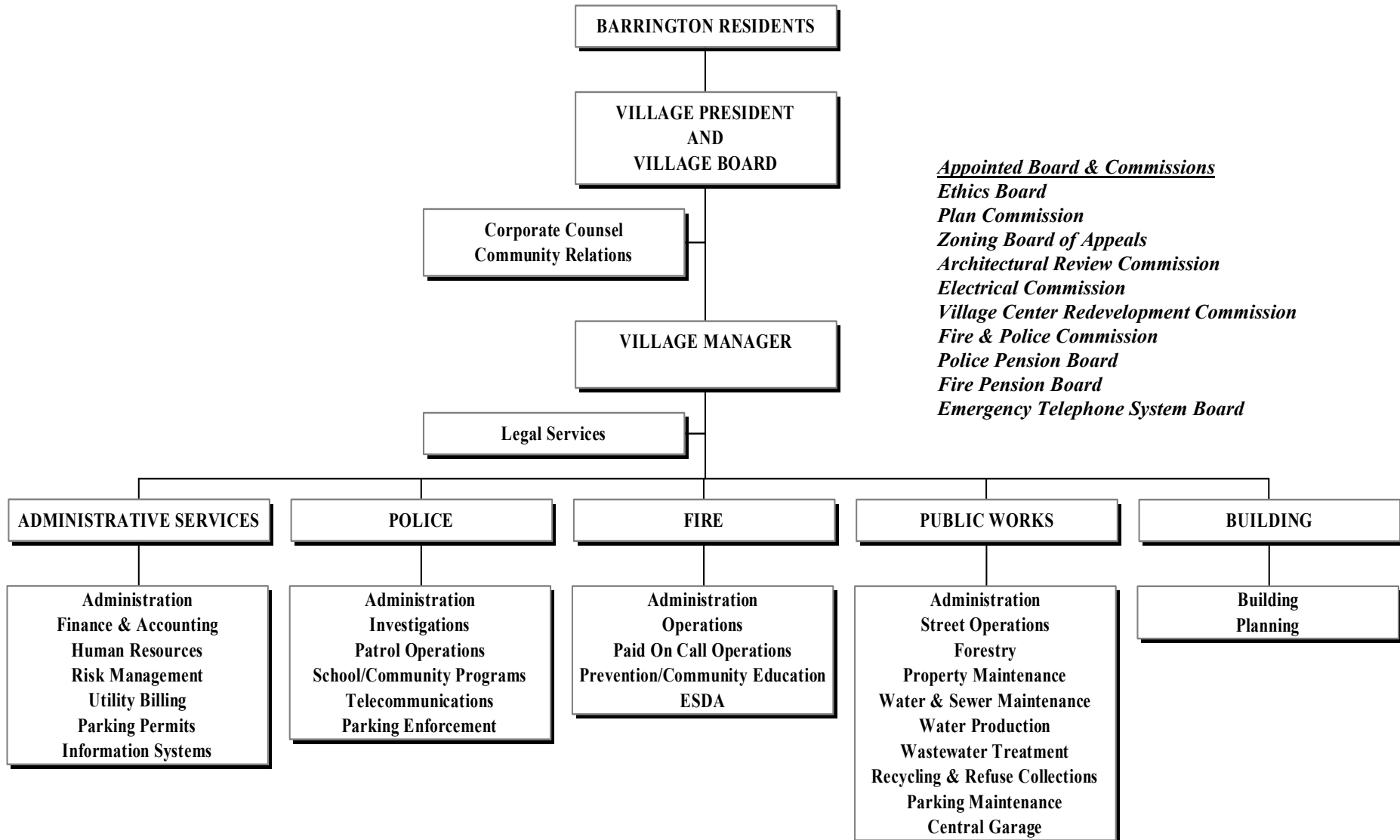


VILLAGE OF BARRINGTON ORGANIZATION CHART



VILLAGE BOARD

Mission of Department	The mission of the Village Board is to set policy that is consistent with the Village's Vision Statement and to create laws that effectuate these policies. The Village Board establishes priorities for the types and levels of service to be provided to the community.
Strategic Objectives	<ul style="list-style-type: none"> ➤ Evaluate both short and long-term impact of proposed laws, policies, and services and based on this evaluation, make the best choice for community members in the present and the future. ➤ Enhance opportunities for communication with residents and businesses so that policy direction is communicated clearly and opportunities for feedback from the community are provided.

General Information and Services Provided

The Village of Barrington currently operates a form of municipal government that includes a Village President, a Board of Trustees, and a Village Manager Position (*this position was established by Ordinance*). The residents of the Village elect a Village President and a six member Board of Trustees. The President and Board of Trustees are responsible for appointing a Village Manager who reports to the President and Board and is responsible for managing the day-to-day operations of the Village. The Board of Trustees normally meets twice a month. On average, a Committee of the Whole meeting is held every other month. Four standing committees (*each composed of 3 members of the Village Board*) have been established and include: Administrative Services, PZED (*Planning, Zoning, and Economic Development*), Public Safety, and Public Works. The Village Clerk is an elected position and is responsible for taking and transcribing minutes of all Village Board and Committee of the Whole meetings along with other municipal clerk duties.

The Village Board is responsible for ensuring that the Village as an organization has effective and responsive leadership to meet community and organizational requirements. The Board enacts and enforces Village ordinances and resolutions in accordance with the power granted to municipalities under the Illinois State Constitution and Statutes. The President is responsible for appointing members of Boards and Commissions subject to the advice and consent of the Board of Trustees. The Village Board is also responsible for communicating with and representing the interests of the current and future residents of the Village. The Village Board includes the following three divisions:

- Administration
- Community Relations
- Legal Services

Each area provides a unique contribution towards accomplishing the mission of the Village Board. The Administration Division includes the Corporate Authorities (the Village President and Board of Trustees) and the Village Clerk. The Corporate Authorities are responsible for providing leadership to the Village and policy direction to the Village Manager. They are also responsible for enacting and enforcing ordinances and regulations. Administration also includes the Village Clerk who is responsible for taking and transcribing minutes of all meetings of the Corporate Authorities as well as maintaining Village records and providing those records to interested parties upon request. The Community Relations Division is responsible for facilitating communication between the Village and its residents and businesses. Legal

Service Statistics

<i>Number of Board Meetings</i>	<i>FY 2000 – 22</i>
	<i>FY 2001 – 22</i>
<i>Number of Committee of the Whole Meetings</i>	<i>FY 2000 – 6</i>
	<i>FY 2001 – 6</i>
<i>Number of Standing Committee Meetings</i>	<i>FY 2000 – 48</i>
	<i>FY 2001 – 48</i>
<i>Number of Ordinances and Resolutions Passed</i>	<i>FY 2000 – 250</i>
	<i>FY 2001 – 227</i>

services for the Village are provided on a contract basis and the majority of these costs are reflected under the Legal Services Division of the Village Board.

Accomplishments in 2001 and 2002

- Successful transition to the “paperless Board agenda packet”.
- Enhanced community awareness of Village matters through the live video broadcasting of all Village Board meetings.
- Provided the necessary support to advance a number of significant projects including Downtown Streetscape, renovation of the Train Station, and Downtown Redevelopment.

Objectives for 2003 and 2004

In pursuing its overall strategic goals, the Village Board has established the following objectives for 2003 and 2004:

- Take necessary actions to further economic redevelopment within the Tax Increment Financing District consistent with the Village’s vision for the Village Center.
- Complete on a timely basis the annual evaluation of the Village Manager.
- Continue to improve communication with residents and businesses.
- In conjunction with the annual analysis of funding for the Infrastructure program, make determination on long-term need for continuing current revenue sources.

Staffing Analysis

All Elected Officials of the Village are included in the Administration Division of the Village Board budget. Effective in 2003, a portion of the cost of an Administrative Assistant is budgeted in the Community Relations Budget in recognition of the amount of time allocated to the monthly newsletter, video broadcasting, and other communication enhancement initiatives. This increases the number of FTE Employees in the Village Board budget from 0 in 2002 to .40 in 2003. There are no employees included under the Legal Services Division. No change in number of employees is proposed for 2004.

Village Board					
Full-Time Equivalent Employees, Fiscal Years 2003 & 2004					
	<u>2002</u>	<u>2003</u>	<u>2002-2003</u> <u>Change</u>	<u>2004</u>	<u>2003-2004</u> <u>Change</u>
<i>Elected Officials</i>					
Village President	1.00	1.00	0.00	1.00	0.00
Board of Trustee Members	6.00	6.00	0.00	6.00	0.00
Village Clerk	1.00	1.00	0.00	1.00	0.00
<i>Total Elected Officials</i>	8.00	8.00	0.00	8.00	0.00
<i>FTE Employees</i>					
Administrative Assistant	0.00	0.40	0.40	0.40	0.00
<i>Total FTE Employees</i>	0.00	0.40	0.40	0.40	0.00
Employees by Division					
<u>Division</u>					
Administration (Elected Officials)	8.00	8.00	0.00	8.00	0.00
Community Relations	0.00	0.40	0.40	0.40	0.00
Legal Services	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.40	0.40	8.40	0.00

Budget Analysis

In 2003, the budget for the Village Board is projected to decrease \$17,345 (3.23%), from \$537,778 in 2002 to \$520,433 in 2003. The decrease in the 2003 Village Board budget is attributable to reductions in Personnel Services and Operating Expenditures. Personnel Services decline \$20,557 (23.30%) due to a decrease in Salaries of \$22,696 (26.18%). This decrease is offset to some extent by an increase in Fringe Benefits of \$2,139. The decrease in salaries is the result of a decrease in the amount budgeted for contingencies for salary adjustments in 2003. The increase in Fringe Benefits is attributable to the allocation of a portion of the salary of the Administrative Assistant to the Community Relations Division that is effective with the 2003 budget.

Village Board						
Summary of Expenditures and Funding Sources						
<u>Budgeted Expenditures</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Actual</u>	<u>FY 2002 Budget</u>	<u>FY 2002 Projected</u>	<u>FY 2003 Budget</u>	<u>FY 2004 Budget</u>
<i>Personnel Services</i>						
Salaries	\$16,200	\$15,690	\$86,700	\$86,700	\$64,004	\$65,673
Fringe Benefits	1,238	1,201	1,400	1,400	3,539	3,717
<i>Total Personnel Services</i>	17,438	16,891	88,100	88,100	67,543	69,390
<i>Operating Expenditures</i>						
Professional Development	58,715	49,564	68,550	54,795	55,295	55,475
Contractual Services	241,761	242,280	216,365	213,800	208,515	202,015
Commodities	2,803	2,493	3,000	2,900	4,100	4,100
Program Expenditures	57,289	99,365	135,500	135,500	138,450	135,650
<i>Total Operating Expenditures</i>	360,568	393,702	423,415	406,995	406,360	397,240
<i>Other Expenditures</i>						
Interfund Charges	2,019	68,859	26,263	26,263	46,530	48,606
<i>Total Other Expenditures</i>	2,019	68,859	26,263	26,263	46,530	48,606
<u>Total Expenditures</u>	<u>\$380,025</u>	<u>\$479,452</u>	<u>\$537,778</u>	<u>\$521,358</u>	<u>\$520,433</u>	<u>\$515,236</u>
<i>% Change/Previous Year</i>		26.16%			-3.23%	-1.00%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$2,820	\$2,673
Interfund Charges	0	0	0	0	80,131	80,207
Intergovernmental	0	0	0	0	9,500	9,500
Miscellaneous	0	0	0	0	500	500
General Revenues	380,025	479,452	537,778	521,358	427,482	422,356
<u>Total Funding Sources</u>	<u>\$380,025</u>	<u>\$479,452</u>	<u>\$537,778</u>	<u>\$521,358</u>	<u>\$520,433</u>	<u>\$515,236</u>

Operating Expenditures decline \$17,055 (4.03%) due to decreases in Professional Development (\$13,255 or 19.34%) and Contractual Services (\$7,850 or 3.63%). The decrease in Professional Development is largely attributable to a decrease of \$12,500 in membership dues for the Barrington Area Coalition of Governments (BACOG) organization. The decrease in Contractual Services is largely a result of declines in budgeted expenditures for contractual legal services (a decline of \$8,000). In 2000, 2001, and 2002 the Village experienced significant legal expenditures that should not be repeated in 2003 (including contract negotiations with labor unions, personnel matters, and housing code prosecutions).

The declines in Professional Development and Contractual Services are countered by increases in Commodities (\$1,100) and Program Expenditures (\$2,950). The increase in Commodities is caused by

increases in budgeted expenditures for various items including frames, flags, flowers, and memorials. The increase in Program Expenditures is a result of increases in expenditures for the Village Newsletter (an increase of \$10,980) and an increase in contributions to community non-profit organizations (an increase of \$9,250); these increases were offset to some extent by decreases in budgeted expenditures for Broadcasting (\$12,500) and Community Outreach (\$7,500).

Significant Budget Impacts

Changes from Previous Budgets

- *Decrease in Membership Dues of \$12,500 in both 2003 and 2004 due to a reduction in BACOG membership fees.*
- *A reduction in Video Broadcasting Expenditures from \$30,000 in 2002 to \$17,500 in 2003 and \$11,500 in 2004. This reduction is a result of training Village Staff to use the broadcast equipment and the transitioning from a contractual director to in-house directors for videotaping of Village Board meetings*
- *An increase of \$9,250 in both 2003 and 2004 for Contributions to non-profit organizations that service the Barrington Community.*

Significant Expenditures

- *\$178,500 in 2003 and \$173,500 in 2004 for contractual legal costs (including \$96,000 for General Legal Matters, \$44,000 for Prosecution, and \$10,000 each for Housing Code, Personnel, and Litigation)*
- *\$47,750 in both 2003 and 2004 for contributions to non-profit organizations serving the Barrington Community.*
- *\$43,200 in 2003 and \$43,900 in 2004 for the monthly Village Newsletter.*

The decrease in Personnel Services and Operating Expenditures in 2003 is offset by an increase in Other Expenditures of \$20,267. This increase is attributable to an increase in the cost of services provided by the Information Services Fund and an increase in the transfer to the Reserved Fund Balance for Equipment Replacement. The increase in Information Services cost is attributable to the purchase of laptop computers for the Village Board members in 2001. The Village Board now has a substantial number of laptops and these must be maintained by the Village's Information Services Department. The increase in cost for the transfer to Equipment Replacement is a result of the 2001 purchase of the multimedia equipment to broadcast the Village Board meetings. This equipment was expensive and therefore a substantial amount must be transferred annually to accumulate the funds needed to replace the equipment at the end of its useful life.

In 2004, the budget for the Village Board will decrease \$5,197 (1.0%) to a total of \$515,236. A decline in Operating Expenditures of \$9,120 (2.29%) is a result of declines in Contractual Services (\$6,500 or 3.10%) and Program Expenditures (\$2,800 or 2.02%). The decrease in Contractual Services is largely a result of a decline in contractual legal services of \$5,000 (due to a decrease in expenditures budgeted for Litigation).

The decrease in Operating Expenditures is offset to some extent by increases in Personnel Services (\$1,847) and Other Expenditures (\$2,076). The increase in Personnel Services is due to an increase in Salaries of \$1,669 (2.60%) due to economic adjustments and an increase of \$178 in Fringe Benefits. Other Expenditures increase by \$2,076 as a result of an increase in the transfer for depreciation to the Information Services Fund.

Funding Sources

The Village Board is primarily funded by General Fund revenues (*which represents 75% of its funding in both 2003 and 2004*). The other Funding Sources include Property Taxes for Fringe Benefits, Interfund Charges, Intergovernmental, and Miscellaneous Revenue.

The Interfund Charges include reimbursement for administrative expenses (*i.e. the Water & Sewer, Recycling & Refuse, and Parking Funds all pay a percentage of the costs of the General Government Departments including the Village Board*). The funding from Intergovernmental is the reimbursements from other municipalities for the provision of Dial-a-Ride services through PACE Suburban Bus Service.

Miscellaneous revenues are derived from reimbursements from the Barrington Area Coalition on Government (BACOG) Association for the cost of incorporating the BACOG newsletter into the Village Report (Village newsletter).

Expenditures by Division

Expenditures within all three divisions are fairly equal with the Legal Services Division costs running slightly higher than those of the Administration Division.

Village Board				
Expenditures by Division				
<u>Division</u>	<i>Fiscal Year 2003</i>		<i>Fiscal Year 2004</i>	
	<u>Budgeted</u> <u>Expenditures</u>	<u>% of Total</u> <u>Expenditures</u>	<u>Budgeted</u> <u>Expenditures</u>	<u>% of Total</u> <u>Expenditures</u>
Administration	\$172,082	33.07%	\$172,934	33.56%
Community Relations	169,851	32.64%	168,801	32.76%
Legal Services	178,500	34.30%	173,500	33.67%
Total Budget	\$520,433	100.00%	\$515,236	100.00%

VILLAGE BOARD ADMINISTRATION

This Division includes the Corporate Authorities and the Village Clerk. The Corporate Authorities are responsible for providing leadership and policy direction to the Village Manager. They are also responsible for enacting and enforcing ordinances and regulations. Administration also includes the Village Clerk who is responsible for taking and transcribing minutes of all meetings of the Corporate Authorities and maintaining Village records and providing those records to interested parties upon request.

Major Service Activities

- Act as official representatives of the Village at all Board of Trustee and Committee of the Whole meetings as well as all other official functions of the Village.
- Approve Village ordinances, resolutions, and motions amending the Village Code or approving contracts or major expenditures.
- Deliberate and establish appropriate and representative development and service policies.
- Evaluate the performance of the Village Manager.

Village Board, Administration						
Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$16,200	\$15,690	\$86,700	\$86,700	\$41,500	\$41,500
Fringe Benefits	1,238	1,201	1,400	1,400	1,262	1,262
<i>Total Personnel Services</i>	17,438	16,891	88,100	88,100	42,762	42,762
<i>Operating Expenditures</i>						
Professional Development	58,715	49,564	66,050	54,795	55,295	55,475
Contractual Services	30,346	23,424	29,865	30,800	30,015	28,515
Commodities	2,803	2,446	3,000	2,900	4,100	4,100
<i>Total Operating Expenditures</i>	91,864	75,434	98,915	88,495	89,410	88,090
<i>Other Expenditures</i>						
Interfund Charges	2,019	57,398	22,764	22,764	39,910	42,082
<i>Total Other Expenditures</i>	2,019	57,398	22,764	22,764	39,910	42,082
<u>Total Expenditures</u>	<u>\$111,321</u>	<u>\$149,723</u>	<u>\$209,779</u>	<u>\$199,359</u>	<u>\$172,082</u>	<u>\$172,934</u>
<i>% Change/Previous Year</i>		34.50%			-17.97%	0.50%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$964	\$857
Interfund Charges	0	0	0	0	43,933	44,112
General Revenues	111,321	149,723	209,779	199,359	127,185	127,965
<u>Total Funding Sources</u>	<u>\$111,321</u>	<u>\$149,723</u>	<u>\$209,779</u>	<u>\$199,359</u>	<u>\$172,082</u>	<u>\$172,934</u>

VILLAGE BOARD COMMUNITY RELATIONS

This Division is responsible for projects and initiatives that enhance communications between the Village and its residents and businesses. Examples of these types of projects include the Village Newsletter and the broadcasting of Village Board meetings. Community Relations also provides for Village contributions to community organizations that provide services consistent with the goals and objectives of the Village.

Major Service Activities

- Develop, print, and mail the Village Newsletter on a timely basis
- Successfully broadcast all Village Board meetings.

Village Board, Community Relations Summary of Expenditures and Funding Sources						
	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<u>Budgeted Expenditures</u>						
<i>Personnel Services</i>						
Salaries	\$0	\$0	\$0	\$0	\$22,504	\$24,173
Fringe Benefits	0	0	0	0	2,277	2,454
<i>Total Personnel Services</i>	0	0	0	0	24,781	26,627
<i>Operating Expenditures</i>						
Professional Development	0	0	2,500	0	0	0
Contractual Services	36,292	199	0	0	0	0
Commodities	0	47	0	0	0	0
Program Expenditures	57,289	99,365	135,500	135,500	138,450	135,650
<i>Total Operating Expenditures</i>	93,581	99,611	138,000	135,500	138,450	135,650
<i>Other Expenditures</i>						
Interfund Charges	0	11,461	3,499	3,499	6,620	6,524
<i>Total Other Expenditures</i>	0	11,461	3,499	3,499	6,620	6,524
<u>Total Expenditures</u>	<u>\$93,581</u>	<u>\$111,072</u>	<u>\$141,499</u>	<u>\$138,999</u>	<u>\$169,851</u>	<u>\$168,801</u>
<i>% Change/Previous Year</i>		18.69%			20.04%	-0.62%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$1,856	\$1,816
Interfund Charges	0	0	0	0	36,198	36,095
Intergovernmental	0	0	0	0	9,500	9,500
Miscellaneous	0	0	0	0	500	500
General Revenues	93,581	111,072	141,499	138,999	121,797	120,890
<u>Total Funding Sources</u>	<u>\$93,581</u>	<u>\$111,072</u>	<u>\$141,499</u>	<u>\$138,999</u>	<u>\$169,851</u>	<u>\$168,801</u>

VILLAGE BOARD LEGAL SERVICES

The Legal Services Division of the Village Board represents the majority of the legal services costs projected to be incurred. This Division is responsible for providing legal counsel and support to the Village relative to Board procedures as well as all operational legal matters. This Division includes the Corporation Counsel as well as other contractual legal services addressing those issues related to Personnel, contract negotiations, housing code violations, prosecutions, and ethics consultations.

Major Service Activities

- Provide legal guidance to the Village Board; attend meetings and answer questions relative to Board procedures and issues relating to the specific area of representation.
- Draft and review all contracts, legal opinions, intergovernmental agreements, and ordinances and resolutions relating to the specific area of representation.
- Provide advice and consultation regarding legal issues to the Village Manager and to each of the operating Departments.

Village Board, Legal Services						
Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Operating Expenditures</i>						
Contractual Services	\$175,123	\$218,657	\$186,500	\$183,000	\$178,500	\$173,500
<i>Total Operating Expenditures</i>	175,123	218,657	186,500	183,000	178,500	173,500
<u>Total Expenditures</u>	\$175,123	\$218,657	\$186,500	\$183,000	\$178,500	\$173,500
<i>% Change/Previous Year</i>		24.86%			-4.29%	-2.80%
<u>Funding Sources</u>						
General Revenues	\$175,123	\$218,657	\$186,500	\$183,000	\$178,500	\$173,500
<u>Total Funding Sources</u>	\$175,123	\$218,657	\$186,500	\$183,000	\$178,500	\$173,500